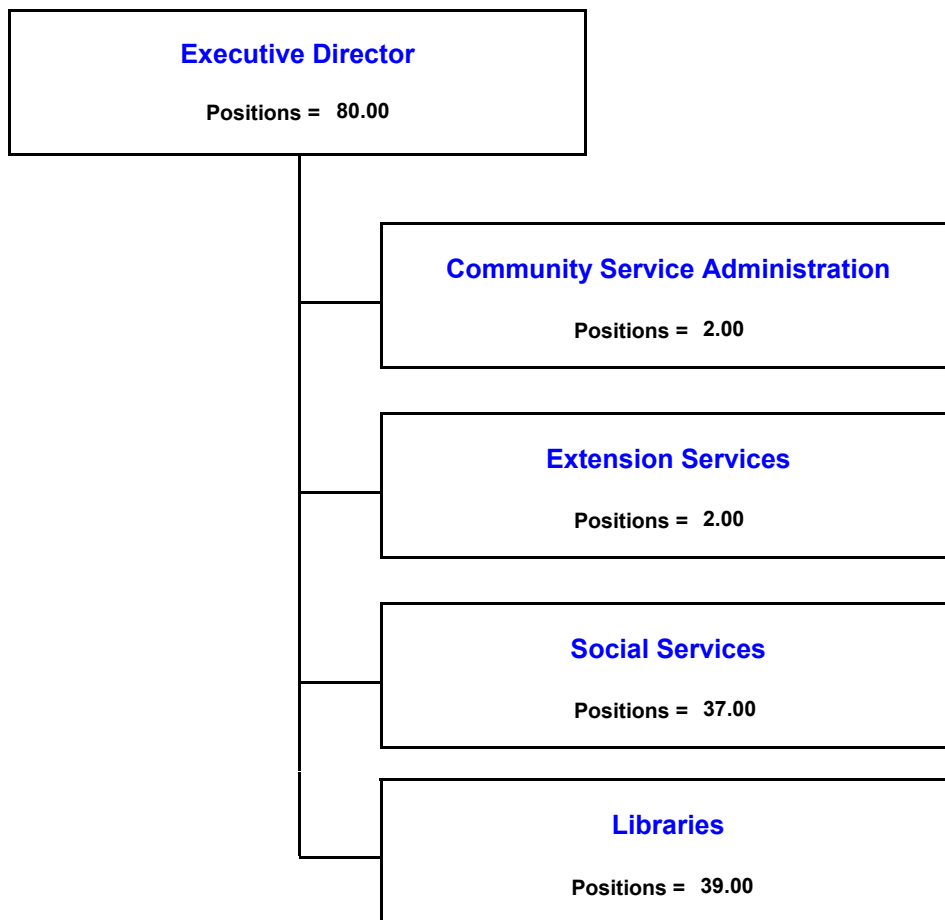


Community Services Business Center



**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Community Services Business Center

Business Center Vision

To provide Excellent Community Service needs of the Citizens of Monroe County Effectively`

Mission Statement

To Provide Efficient, Cost Effective Community Services.

Summary of Services Provided

Library Services, Social Services, Extension Services

Major Variances

State and Federal Grants and County Taxation Policies

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	3,055,109	3,019,871	3,072,037	0	3,072,037	52,166
Operating Expenditures	3,133,072	1,413,196	1,391,240	0	1,391,240	-21,956
Capital Outlay Expenditures	237,888	693,616	507,550	0	507,550	-186,066
Total Net Operating Budget	6,426,069	5,126,683	4,970,827	0	4,970,827	-155,856
Transfers to Internal Service Funds	923,797	979,096	950,800	0	950,800	-28,296
Total Interfund Transfers	923,797	979,096	950,800	0	950,800	-28,296
Total Budgetary Costs	7,349,866	6,105,779	5,921,627	0	5,921,627	-184,152

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
General Fund	2,273,996	2,490,572	4,568,993	2,078,421
Governmental Fund Type Grant	2,094,614	0	0	0
Impact Fees Fund - Library	0	424,608	328,524	-96,084
Road And Bridge Fund	976,724	1,063,801	1,024,110	-39,691
Supp To Gen Fund - Library	2,004,532	2,126,798	0	-2,126,798
Total Revenues	7,349,866	6,105,779	5,921,627	-184,152

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Community Service Administration	1.85	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Libraries	36.63	36.88	35.63	0.00	35.63	-1.25
Social Services	34.75	35.75	35.75	0.00	35.75	0.00
Total Full-Time Equivalents (FTE)	75.23	76.63	75.38	0.00	75.38	-1.25
Total Authorized Positions	79	81	80	0	80	-1.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Impact Fees Libraries

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

This budget has been adjusted to reflect available revenue.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Capital Outlay Expenditures	0	424,608	328,524	0	328,524	-96,084
Total Net Operating Budget	0	424,608	328,524	0	328,524	-96,084
Total Budgetary Costs	0	424,608	328,524	0	328,524	-96,084

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Impact Fees Fund - Library	0	424,608	328,524	-96,084
Total Revenues	0	424,608	328,524	-96,084

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Community Service Administration

Major Variances

- Operating expenditures have been reduced to help meet budget reduction criteria.
- Capital outlay expenditures have been increased to purchase a new computer for Executive Assistant.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	123,401	145,110	151,311	0	151,311	6,201
Operating Expenditures	10,470	15,900	11,362	0	11,362	-4,538
Capital Outlay Expenditures	1,350	0	1,836	0	1,836	1,836
Total Net Operating Budget	135,221	161,010	164,509	0	164,509	3,499
Transfers to Internal Service Funds	24,856	28,981	29,281	0	29,281	300
Total Interfund Transfers	24,856	28,981	29,281	0	29,281	300
Total Budgetary Costs	160,077	189,991	193,790	0	193,790	3,799

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
General Fund	160,077	189,991	193,790	3,799
Total Revenues	160,077	189,991	193,790	3,799

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	0.85	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	1.85	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2	2	2	0	2	0.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Extension Services

Mission Statement

The Monroe County Extension Service is committed to creating objective science-based educational programs and services that provide residents empowering lifelong learning opportunities that help them to improve their quality of life and surrounding environment.

Summary of Services Provided

The UF/MC Extension Service provides a variety of educational services to residents, businesses, organizations and agencies in marine, horticulture, and family and youth development. We conduct individual consultations, seminars, workshops and public events and collaborate with other organizations to provide educational support for their programs. We collaborate with others whenever we can complement and expand their existing services thru education. Community education is our business.

Advisory Board

- UF/MC Extension Overall Advisory Council
- UF/MC Extension Marine Advisory Committee
- UF/MC Extension Horticulture Advisory Committee
- UF/MC Extension Family Nutrition Advisory Committee
- UF/MC Extension 4H Youth Advisory Committee

Major Variances

- Operating expenditures have been increased to reflect a 2.4% increase in agent salaries.
- Capital outlay expenditures reflect a replacement desktop PC and printer.

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Budgetary Costs						
Personnel Expenditures	69,618	77,052	78,080	0	78,080	1,028
Operating Expenditures	116,449	114,613	116,422	0	116,422	1,809
Capital Outlay Expenditures	1,213	2,500	2,500	0	2,500	0
Total Net Operating Budget	187,280	194,165	197,002	0	197,002	2,837
Transfers to Internal Service Funds	17,409	20,406	20,408	0	20,408	2
Total Interfund Transfers	17,409	20,406	20,408	0	20,408	2
Total Budgetary Costs	204,689	214,571	217,410	0	217,410	2,839

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Funding Sources				
General Fund	197,437	214,571	217,410	2,839
Governmental Fund Type Grant	7,252	0	0	0
Total Revenues	204,689	214,571	217,410	2,839

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Staffing Summary						
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2	2	2	0	2	0.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Social Services

Mission Statement

Welfare Program - This program provides case management, interim financial, medical and general assistance to those eligible individuals and families in need of these various services. Assistance is supplemented with counseling and direction designed to restore clients to self-sufficient status, or to maintain and promote independent management. Clients are referred to the appropriate local, state and federal programs and agencies in the community for other related services for individuals/families in need of long-term support. The program is aimed at reducing social and economic dependency.

Transportation - Provide the elderly, handicapped and needy in Monroe County a means of remaining independent having useful and productive lives by assisting the citizens with paratransit services.

Bayshore Manor - To support elders of Monroe County in maintaining independence and avoiding Nursing Home placement by providing competent, safe and caring respite and residential services.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	1,531,995	1,385,185	1,426,829	0	1,426,829	41,644
Operating Expenditures	2,655,665	1,083,850	1,079,723	0	1,079,723	-4,127
Capital Outlay Expenditures	87,282	151,000	99,000	0	99,000	-52,000
Total Net Operating Budget	4,274,942	2,620,035	2,605,552	0	2,605,552	-14,483
Transfers to Internal Service Funds	528,544	529,771	509,626	0	509,626	-20,145
Total Interfund Transfers	528,544	529,771	509,626	0	509,626	-20,145
Total Budgetary Costs	4,803,486	3,149,806	3,115,178	0	3,115,178	-34,628

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
General Fund	1,916,477	2,086,005	2,091,068	5,063
Governmental Fund Type Grant	1,910,285	0	0	0
Road And Bridge Fund	976,724	1,063,801	1,024,110	-39,691
Total Revenues	4,803,486	3,149,806	3,115,178	-34,628

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	11.00	11.00	11.00	0.00	11.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Paraprofessionals	5.00	6.00	6.00	0.00	6.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Service - Maintenance	9.75	9.75	9.75	0.00	9.75	0.00
Total Full-Time Equivalents (FTE)	34.75	35.75	35.75	0.00	35.75	0.00
Total Authorized Positions	35	37	37	0	37	0.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Libraries

Mission Statement

Our mission is to meet the changing needs of our communities for information, education, and entertainment with materials in a variety of formats, in buildings that are inviting, comfortable, and fitted for technological growth, with a staff that is friendly, helpful, and knowledgeable, in partnerships with our library communities.

Summary of Services Provided

- Free Library cards for County taxpayers, providing open access to all Library privileges.
- Provision of books, periodicals, videos, and audio materials for circulation to Library patrons and in-house use.
- Programs for children, ranging from toddlers through school-aged, both in-house and through outreach activities.
- Programs for adults, covering a wide range of interests.
- Inter-Library Loan services for obtaining patron-requested materials from Libraries across the country.
- Reference services in person and by telephone inquiry.
- Public access to Internet information through a computer network.
- 24/7 access to the Library catalog through our website, providing off-site ability to renew and request Library materials.

Advisory Board

- Library Advisory Board

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	1,330,095	1,412,524	1,415,817	0	1,415,817	3,293
Operating Expenditures	350,488	198,833	183,733	0	183,733	-15,100
Capital Outlay Expenditures	148,043	115,508	75,690	0	75,690	-39,818
Total Net Operating Budget	1,828,626	1,726,865	1,675,240	0	1,675,240	-51,625
Transfers to Internal Service Funds	352,988	399,938	391,485	0	391,485	-8,453
Total Interfund Transfers	352,988	399,938	391,485	0	391,485	-8,453
Total Budgetary Costs	2,181,614	2,126,803	2,066,725	0	2,066,725	-60,078

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
General Fund	0	0	2,066,725	2,066,725
Governmental Fund Type Grant	177,077	0	0	0
Supp To Gen Fund - Library	2,004,537	2,126,803	0	-2,126,803
Total Revenues	2,181,614	2,126,803	2,066,725	-60,078

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	2.00	1.75	1.75	0.00	1.75	0.00
Paraprofessionals	20.63	21.13	20.13	0.00	20.13	-1.00
Professionals	11.00	11.00	11.00	0.00	11.00	0.00
Technicians	3.00	3.00	2.75	0.00	2.75	-0.25
Total Full-Time Equivalents (FTE)	36.63	36.88	35.63	0.00	35.63	-1.25
Total Authorized Positions	40	40	39	0	39	-1.00